REVISED ATTACHMENT PAGE(S)

REVISED PAGE

FILED WITH CONTRACT #35863

(THE ILLUMINATION FOUNDATION)

BUDGET ITEM		TOTAL ALLOCATION	New Budget Allocation
PERSONNEL			
1.	Project Manager - 1.0 FTE	$ 87,500	$ 61,500
2.	Site Coordinator - 1.0 FTE	$ 56,250	$ 82,250
3.	Medical/Intake Specialist - 1.0 FTE	$ 75,000	$ 19,000
4.	Medical Assistant - 1.0 FTE (change to 2 FTE)	$ 50,000	$ 40,000
5.	Lead Case Manager - 1.0 FTE	$ 60,000	$ 17,000
6.	Case Manager - 1.0 FTE	$ 56,250	$ 45,250
7.	Site Assistant (Regular Hours) - 5.0 FTE	$ 218,750	$ 272,750
8.	Site Assistant (Off Hours) - 4.0 FTE (Change to 5 FTE)	$ 190,000	$ 167,000
9.	Site Assistant (Drivers) - 2.0 FTE	$ 87,500	$ 26,500
	TOTAL PERSONNEL	**$ 881,250**	**$ 731,250**
CLIENT ASSISTANCE			
1.	Food	$ 153,300	$ 363,300
2.	Laundry	$ 45,625	$ 20,625
3.	Other (Supplies, Janitorial, Linen, Etc.)	$ 164,250	$ 84,250
	TOTAL CLIENT ASSISTANCE	**$ 363,175**	**$ 468,175**
OPERATING COST			
1.	Security Services	$ 385,440	$ 410,440
2.	Liability Insurance	$ 10,000	$ 7,000
3.	TV/Internet Services	$ 36,000	$ 26,000
4.	Office Supplies	$ 4,080	$ 17,080
5.	Telecom	$ 3,060	$ 3,060
6.	Staff Meeting and Travel	$ 3,060	$ 3,060
7.	Transportation	$ 96,000	$ 92,286
8.	Bus Passes	$ 3,000	$ 1,000
9.	Fire System (ADT)	$ 649	$ 649
	TOTAL OPERATING COST	**$ 541,289**	**$ 560,575**
ADMINISTRATION			
1.	Administration	$ 214,286	$ 240,000
	TOTAL ADMINISTRATION	**$ 214,286**	**$ 240,000**
	TOTAL INVOICE AMOUNT	**$ 2,000,000**	**$ 2,000,000**